## **Memorandum**

**To:** Members of the City of Bloomington Common Council

From: Tom Micuda, Director, Planning Department

**Date:** August 27, 2008

This memo outlines the Planning Department's proposed 2009 budget. Specifically, the memo integrates the budget with the Administration's larger goal of ensuring a vibrant quality of life in Bloomington through improving Community Commerce, Collaboration, Condition, and Character. In this memo, the Planning Department's 2009 budget initiatives are specifically linked to these goals shared by City officials and Council members.

**Community Condition** – The Planning Department's proposed 2009 budget will enhance Community Condition through the following initiatives:

 Long Range Transportation Plan Update – Every five years, the Bloomington/Monroe County Metropolitan Planning Organization (MPO) is required to update its 30 year long range transportation plan. In order to complete this update by the required 2010 deadline, the Planning Department, which provides all staff support for the MPO, will need to initiate an update of the current plan during 2009.

In association with this Plan update, the Planning Department will require assistance from a transportation planning consultant to update the department's long range travel demand forecast model. Given recent trends toward much higher fuel prices, concern over carbon emissions, and the potential effects on vehicle tripmaking, having the expertise of a consultant will be particularly important during this update process.

The Planning Department is proposing to spend a total of \$100,000 to fund this consultant study. \$70,000 would be spent in fiscal year 2009 while \$30,000 is proposed for 2010. These expenditures are 80% reimbursable back to the General Fund, meaning that the actual fiscal impact to the Department's Line 317 budget is only \$14,000. The Long Range Transportation Plan is important in improving Community Condition because it provides citizens from both the City and County with a comprehensive 30-year picture of what investments need to be made to

improve all modes of transportation affecting vehicle users, bicyclists, pedestrians, and transit riders.

- Professional Development To retain top quality staff, it is necessary to make
  investments in staff training and expertise so we can continue performing Planning services
  as efficiently and professionally as possible. In addition, the American Planning Association
  is now requiring all professional planners holding American Institute of Certified Planners
  status to complete 32 credit hours of continuing education every two years. Because of
  these increasing professional development burdens, the Planning Department is proposing
  the following 2009 budget increases:
  - Instruction (Line 316) \$700 increase over 2008
  - > Travel (Line (Line 323) \$1,263 increase over 2008
  - Dues and Subscriptions (Line 391) \$750 increase over 2008

This overall increase of \$2,713 represents a very minor change to the department's professional development budget but will pay large dividends in greater staff capability to accomplish planning projects.

**Community Commerce** – In addition to improving Community Condition, the Planning Department's proposed 2009 budget will also enhance Community Commerce through the following initiative:

South Walnut Street Redevelopment Plan – This is a new initiative designed to improve
the redevelopment potential of properties along the South Walnut Street corridor, from the
southern edge of the Commercial Downtown zoning district on Dodds Street to the
intersection of South Walnut Street and Winslow Road.

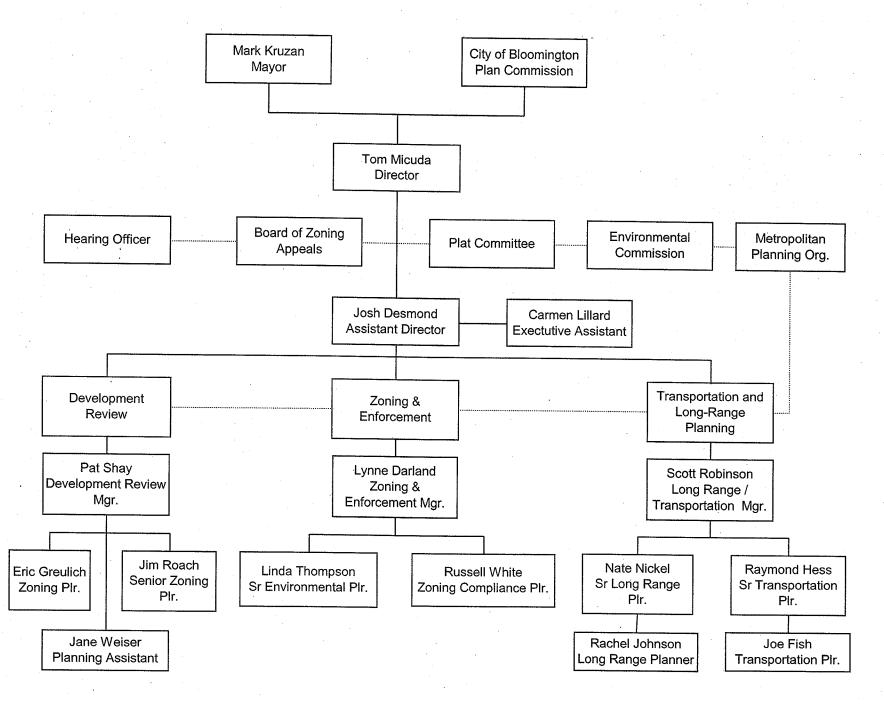
Since the South Walnut Street roadway widening project in the early 1990s, there has been very little redevelopment and new development that has occurred along this business corridor. Since the corridor has an ample supply of commercial zoning, there is not an obvious zoning barrier that has prevented new investment along South Walnut Street.

Because the City's Growth Policies Plan encourages redevelopment along existing commercial corridors as opposed to new commercial development on either the periphery or in areas not currently zoned for business usage, a forward-thinking redevelopment plan is needed to promote high density, mixed use development along Walnut Street using a combination of both regulatory incentives and financial incentives. Portions of the South Walnut Street corridor study area are located within City Tax Increment Finance Districts. Since corridor redevelopment is specifically expressed as a goal of the Thomson/Walnut-Winslow TIFs, the Planning Department proposes to expend \$75,000 of TIF revenues rather than general fund money to hire a consultant to assist with this study. This limits the proposed Line 317 increase from a total of \$16,000 in 2008 to \$70,800 in 2009.

In addition to these items which cause the Planning Department's overall budget to increase from \$1,001,242 in 2008 to \$1,093,293 in 2009, there are several other initiatives being proposed by the Planning Department which have no immediate fiscal impact to any other funds. These are as follows:

- Year 7 Implementation of the Bicycle and Pedestrian Transportation and Greenways System Plan (Community Condition).
- Implementation of bicycle and pedestrian improvements called out for in the bicycle and pedestrian accessibility study for College Mall/Eastland Plaza (Community Condition – Study to be completed in fall of 2008).
- Year 2 Implementation of the Neighborhood Capital Improvement Program (Community Condition).

## **PLANNING**



## Planning 2008 Budget vs. 2009 Budget

		2008 Budget			2009 Rudget		
	General	Other		General	Other	<del>(                                    </del>	
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services	935,864		935,864	971,102	·	971,102	35,238
200 - Supplies	15,576		15,576	14,476		14,476	(1,100)
300 - Other Services	49,802		49,802	107,715		107,715	57,913
400 - Capital Outlays	0		0	0		0	0
Total	1,001,242	0	1,001,242	1,093,293	0	1.093,293	92.051

Employees	2008 Budget	2009 Budget	# Change
Regular	15.00	15.00	0.00
Temporary	0.00	0.00	0.00
Total	15.00	15.00	0.00

1230 Health Insurance	Department: PLANNING	2007	2007	2008	2009	\$	%
PERSONAL SERVICES	Fund: GENERAL (101-13) TOTAL	Budget *	Actual	Budget **	Request	Change	Change
111 Salaries & Wages - Regular 1110 Salaries & Wages - Corremorary 7,200 667,087 701,349 728,593 27,244 3.88% 1120 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 130 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 1100 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 1100 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 120 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 120 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 120 Salaries & Wages - Corremorary 7,200 6,608 120 Salaries & Salaries	* Budget amounts include all appropriations approved. **	Budget amoun	ts include app	ropriations app	roved through	June 30th.	
111 Salaries & Wages - Regular 1110 Salaries & Wages - Corremorary 7,200 667,087 701,349 728,593 27,244 3.88% 1120 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 130 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 1100 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 1100 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 120 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 120 Salaries & Wages - Corremorary 7,200 6,608 9,000 9,000 120 Salaries & Wages - Corremorary 7,200 6,608 120 Salaries & Salaries	1 PERSONAL SERVICES		CTC.	15.00	15.00		
1110 Salaries & Wages - Regular		•	FIE:	15.00	15.00		
1120 Salaries & Wages - Temporary   7,200   6,608   9,000   9,000		670 994	667 087	701 349	728 593	27 244	3.88%
1130 Salaries & Wages - Overtime   12 Employee Benefits   1210 FICA						21,277	3.0070
12 Employee Benefits		1,200	0,000	0,000	0,000		
1210 FICA							
1220 PERF		51,882	48,266	54,343	56,426	2,083	3.83%
1240 Unemployment Compensation 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 2310 Other Personal Services 210 Office Supplies 2110 Office Supplies 2110 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fiue l& Oil 23 Repairs & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 3310 Uniforms and Tools TOTAL - CATEGORY 2: 15,639 10,264 15,576 14,476 -1,100 (7.06%) 3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 1,981 4,845 4,420 5,120 700 15,84% 3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50% 320 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3240 Freight/Other 396 122 396 396 330 Trinvel 4,455 2,719 5,202 6,465 1,263 24.28% 3250 Pagers 33 Printing & Advertising 3310 Printing 2,970 1,268 2,970 2,970	1220 PERF						6.36%
1250 New Officer Medicare   1260 Clothing Allowance   1270 Police PERF   1280 Fire PERF   130 Other Personal Services   1310 Other Personal Services   2,370   2,370   2,115   2,385   270   12.77%   170 TAL - CATEGORY 1:   895,692   887,176   935,864   971,102   35,238   3,77%   2 SUPPLIES   2 10 Office Supplies   2110 Office Supplies   210 Office Supplies   2220 Operating Supplies   2220 Agricultural Supplies   2220 Agricultural Supplies   2230 Garage & Motor Supplies   2330 Garage & Motor Supplies   2310 Building Materials & Supplies   2410 Books   490   276   490   490   2420 Other Supplies   2420 Other Supplies   2430 Uniforms and Tools   15,639   10,264   15,576   14,476   -1,100   (7.06%)   3 OTHER SERVICES & CHARGES   31 Professional Services   3130 Medical   3140 Exterminator Services   3150 Communications Contract   3160 Instruction   1,981   4,845   4,420   5,120   700   15,84%   3170 Mgt. Fees, Consultants & Workshops   14,851   3,111   16,000   70,800   54,800   342.50%   320 Travel   4,455   2,719   5,202   6,465   1,263   24.28%   3200 Pragers   33 Printing & Advertising   3310 Printing   2,970   1,268   2,970   2,970   2,970   3.2970   3.2970   3.3970   3.300 Printing   3,970   1,268   2,970   2,970   3.2970   3.377   3.37			94,470				1.01%
1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 310 Other Services 3110 Other Supplies 211 Office Supplies 211 Office Supplies 2110 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2310 Building Materials & Supplies 2310 Building Materials & Supplies 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 339 Street, Alley & Sewer Materials 2340 Uniforms and Tools TOTAL - CATEGORY 2: 15,639 10,264 15,576 14,476 -1,100 (7.06%)  3 OTHER SERVICES & CHARGES 31 170 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50% 320 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3240 Freight/Other 36 6,683 6,683 6,833 3220 Postage 50 7 5 5 5 5 3 323 Professional Services 3120 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3210 Freight/Other 396 122 396 396 337 Professional Services 310 Triming Advertising 33 Printing & Advertising							
1270 Police PERF   1280 Fire PERF   130 Other Personal Services   1310 Other Personal Services   2,370   2,370   2,115   2,385   270   12.77%   1707aL - CATEGORY 1:   895,892   887,176   935,864   971,102   35,238   3.77%   2 SUPPLIES   2 10 Office Supplies   2 110 Office Supplies   2 110 Office Supplies   2 220 Operating Supplies   2 220 Operating Supplies   2 220 Agricultural Supplies   2 220 Garage & Motor Supplies   2 230 Garage & Motor Supplies   2 230 Garage & Motor Supplies   2 230 Building Materials & Supplies   2 230 Motor Vehicle Repair   2 230 Street, Alley & Sewer Materials   2 230 Other Supplies   2 230 Other Supplies   2 240 Other Supplies   3 240 Other Supplie							
1280 Fire PERF   13 Other Personal Services   2,370   2,370   2,115   2,385   270   12.77%   1310 Other Personal Services   2,370   895,692   887,176   935,864   971,102   35,238   3,77%   2 SUPPLIES   21 Office Supplies   2110 Office Supplies   2110 Office Supplies   2210 Institutional & Medical   2220 Agricultural Supplies   2230 Garage & Motor Supplies   2230 Garage & Motor Supplies   2230 Garage & Motor Supplies   2310 Building Materials & Supplies   2310 Building Materials & Supplies   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Supplies   2340 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Supplies   2430 Uniforms and Tools   2430 Uniforms and	1260 Clothing Allowance						
13 Other Personal Services   1310 Other Personal Services   895,692   887,176   935,864   971,102   35,238   3,77%   707AL - CATEGORY 1: 895,692   887,176   935,864   971,102   35,238   3,77%   2 SUPPLIES   21 Office Supplies   210 Office Supplies   1,588   1,236   1,588   1,588   220 Operating Supplies   2210 Institutional & Medical   2220 Agricultural Supplies   2210 Garage & Motor Supplies   2230 Garage & Motor Supplies   2230 Garage & Motor Supplies   2230 Garage & Motor Supplies   2310 Building Materials & Supplies   2310 Building Materials & Supplies   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Supplies   2410 Books   490   276   490   490   490   2420 Other Supplies   2420 Other Supplies   9,898   7,248   9,898   9,898   2430 Uniforms and Tools   707AL - CATEGORY 2:   15,639   10,264   15,576   14,476   -1,100   (7.06%)   30 Thers ServiceS & CHARGES   31 Professional Services   3110 Engineering & Architectural   3120 Special Legal Services   3130 Medical   3140 Exterminator Services   3150 Communications Contract   3160 Instruction   1,981   4,845   4,420   5,120   700   15,84%   3170 Mgt. Fees, Consultants & Workshops   14,851   3,1111   16,000   70,800   54,800   342,50%   3220 Postage   50   7   50   50   50   50   50   3230 Travel   4,455   2,719   5,202   6,465   1,263   24,28%   3240 Preight/Other   3250 Pagers   3310 Printing   2,970   1,268   2,970   2,970   2,970   3310 Printing   3,000   3,							
1310 Other Personal Services							
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21 Office Supplies	TOTAL - CATEGORY 1:	895,692	887,176	935,864	971,102	35,238	3.77%
2110 Office Supplies 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 490 2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2: 15,639 10,264 15,576 14,476 -1,100 (7.06%)  3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 6,683 3220 Postage 50 7 50 50 50 50 50 50 50 52,970 53 Printing & Advertising 3310 Printing Advertising 3310 Printing 2,970 1,268 2,970 2,970 2,970							
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2220 Agricultural Supplies   2230 Garage & Motor Supplies   2240 Fuel & Oil   3,663   1,503   3,600   2,500   -1,100   (30.56%)							
2230 Garage & Motor Supplies   2240 Fuel & Oil   3,663   1,503   3,600   2,500   -1,100   (30.56%)							
2240 Fuel & Oil 3,663 1,503 3,600 2,500 -1,100 (30.56%)  23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance  24 Other Supplies 2410 Books 490 276 490 490 2420 Other Supplies 9,898 7,248 9,898 9,898 2430 Uniforms and Tools TOTAL - CATEGORY 2: 15,639 10,264 15,576 14,476 -1,100 (7.06%)  3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 1,981 4,845 4,420 5,120 700 15.84% 3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50% 32 Communication & Transportation 3210 Telephone 6,683 6,368 6,683 6,683 3220 Postage 50 7 50 50 50 3230 Travel 4,455 2,719 5,002 6,465 1,263 24.28% 3240 Freight/Other 396 122 396 396 396 3250 Pagers 33 Printing & Advertising 3910 Printing 2,970 1,268 2,970 2,970	2220 Agricultural Supplies						
23 Repair & Maintenance Supplies		0.000	4 500	2 000	0.500	4 400	700 F00/
2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books		3,663	1,503	3,600		-1,100	(30.56%)
2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance  24 Other Supplies 2410 Books							
2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 490 276 490 490 2420 Other Supplies 9,898 7,248 9,898 9,898 2430 Uniforms and Tools TOTAL - CATEGORY 2: 15,639 10,264 15,576 14,476 -1,100 (7.06%)  3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3150 Communications Contract 3160 Instruction 1,981 4,845 4,420 5,120 700 15.84% 3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50% 32 Communication & Transportation 3210 Telephone 6,683 6,368 6,683 6,683 6,833 3220 Postage 50 7 50 50 3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3250 Pagers 33 Printing & Advertising 3310 Printing 2,970 1,268 2,970 2,970							
2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books		•			· · · · · · · · · · · · · · · · · · ·		
24 Other Supplies					-		
2410 Books   490   276   490   490   2420				•			
2420 Other Supplies       9,898       7,248       9,898       9,898       7,248       9,898       9,898       2430 Uniforms and Tools       TOTAL - CATEGORY 2:       15,639       10,264       15,576       14,476       -1,100       (7.06%)         3 OTHER SERVICES & CHARGES       31 Professional Services       3110 Engineering & Architectural       3120 Special Legal Services       3130 Medical       3130 Medical       3140 Exterminator Services       3150 Communications Contract       3150 Communications Contract       3160 Instruction       1,981       4,845       4,420       5,120       700       15.84%         3170 Mgt. Fees, Consultants & Workshops       14,851       3,111       16,000       70,800       54,800       342.50%         32 Communication & Transportation       6,683       6,368       6,683       6,683         3220 Postage       50       7       50       50         3230 Travel       4,455       2,719       5,202       6,465       1,263       24.28%         3250 Pagers       33       Printing & Advertising       2,970       1,268       2,970       2,970		490	276	490	490		
2430 Uniforms and Tools TOTAL - CATEGORY 2: 15,639 10,264 15,576 14,476 -1,100 (7.06%)  3 OTHER SERVICES & CHARGES  31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 1,981 4,845 4,420 5,120 700 15.84% 3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50%  32 Communication & Transportation 3210 Telephone 6,683 6,368 6,683 6,883 3220 Postage 50 7 50 50 3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3240 Freight/Other 396 122 396 396 3250 Pagers 33 Printing & Advertising 3310 Printing 2,970 1,268 2,970 2,970	2420 Other Supplies	9,898		9,898			
3 OTHER SERVICES & CHARGES  31 Professional Services  3110 Engineering & Architectural  3120 Special Legal Services  3130 Medical  3140 Exterminator Services  3150 Communications Contract  3160 Instruction 1,981 4,845 4,420 5,120 700 15.84%  3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50%  32 Communication & Transportation  3210 Telephone 6,683 6,368 6,683 6,683  3220 Postage 50 7 50 50  3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28%  3240 Freight/Other 396 122 396 396  3250 Pagers  33 Printing & Advertising  3310 Printing 2,970 1,268 2,970 2,970	2430 Uniforms and Tools						
31 Professional Services     3110 Engineering & Architectural     3120 Special Legal Services     3130 Medical     3140 Exterminator Services     3150 Communications Contract     3160 Instruction	TOTAL - CATEGORY 2:	15,639	10,264	15,576	14,476	-1,100	(7.06%)
31 Professional Services     3110 Engineering & Architectural     3120 Special Legal Services     3130 Medical     3140 Exterminator Services     3150 Communications Contract     3160 Instruction	3 OTHER SERVICES & CHARGES						*
3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction	31 Professional Services						
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3150 Communications Contract 3160 Instruction 1,981 4,845 4,420 5,120 700 15.84% 3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50%  32 Communication & Transportation 3210 Telephone 6,683 6,368 6,683 6,683 3220 Postage 50 7 50 50 3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3240 Freight/Other 396 122 396 396 3250 Pagers  33 Printing & Advertising 3310 Printing 2,970 1,268 2,970 2,970				*			
3160 Instruction 1,981 4,845 4,420 5,120 700 15.84% 3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50% 32 Communication & Transportation 3210 Telephone 6,683 6,368 6,683 6,683 3220 Postage 50 7 50 50 3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3240 Freight/Other 396 122 396 3250 Pagers 33 Printing & Advertising 3310 Printing 2,970 1,268 2,970 2,970							
3170 Mgt. Fees, Consultants & Workshops 14,851 3,111 16,000 70,800 54,800 342.50% 32 Communication & Transportation 6,683 6,368 6,683 6,683 3220 Postage 50 7 50 50 3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3240 Freight/Other 396 122 396 3250 Pagers 33 Printing & Advertising 3310 Printing 2,970 1,268 2,970 2,970							
32 Communication & Transportation  3210 Telephone 6,683 6,368 6,683 6,683  3220 Postage 50 7 50 50  3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28%  3240 Freight/Other 396 122 396 396  3250 Pagers  33 Printing & Advertising  3310 Printing 2,970 1,268 2,970 2,970							
3210 Telephone     6,683     6,368     6,683     6,683       3220 Postage     50     7     50     50       3230 Travel     4,455     2,719     5,202     6,465     1,263     24.28%       3240 Freight/Other     396     122     396     396       3250 Pagers       33 Printing & Advertising       3310 Printing     2,970     1,268     2,970     2,970		14,851	3,111	16,000	70,800	54,800	342.50%
3220 Postage     50     7     50     50       3230 Travel     4,455     2,719     5,202     6,465     1,263     24.28%       3240 Freight/Other     396     122     396     396       3250 Pagers     3310 Printing     2,970     1,268     2,970     2,970		0.000	0.000	0.000			
3230 Travel 4,455 2,719 5,202 6,465 1,263 24.28% 3240 Freight/Other 396 122 396 396 3250 Pagers 33 Printing & Advertising 2,970 1,268 2,970 2,970			_				
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33 Printing & Advertising 2,970 1,268 2,970 2,970		380	122	3 <del>90</del> .	380		
3310 Printing 2,970 1,268 2,970 2,970							
		2 970	1 268	2 970	2 970		
	3320 Advertising	594	305	594	594		

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Department: PLANNING	2007	2007	2008	2009	\$	%
Fund: GENERAL (101-13) TOTAL	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						F - 1 -
3410 Liability & Casualty Premiums 3420 Worker's Comp. & Risk Admin.			•			
35 Utility Services				-310101010101010101010101010101010101010		
3510 Electrical Services	1,485	1,327	1,485	1,485		
3520 Street Lights/Traffic Signals	1,400	1,021	1,400	1,400		
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	2,100	2,100	2,200	2,600	400	18.18%
3630 Machinery & Equip. Repairs & Maint.	1,361	228	1,361	1,361		10.1070
3640 Hardware & Software Maintenance	,		1,001	.,00.		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land				***********************		
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						4
38 Debt Service						
3810 Principal				*******************		
3820 Interest						
3830 Bank Charges	124	72	124	124		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	4,455	5,021	5,000	5,750	750	15.00%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,673	2,500	2,673	2,673		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business				· · · · · · · · · · · · · · · · · · ·		
3980 Community Access TV/Radio	044	040	. 044			
3990 Other Services and Charges	644	819	644	644		
3991 3991 Crime Control TOTAL - CATEGORY 3:	44.000	20.044	40.000	407.745	EZ 040	440.000/
TOTAL - CATEGORY 3:	44,822	30,811	49,802	107,715	57,913	116.29%
4 CAPITAL OUTLAYS						
41 Land					* *	
4110 Land Purchase				*****		
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase		•				
4420 Purchase of Equipment						
4430 Furniture & Fixtures				· · ·		
4440 Motor Equipment				<del></del>		
4450 Equipment - ITS Capital Replacemen 45 Other Capital Outlays				1011111111111111111111		
45 Other Capital Outlays 4510 Other Capital Outlays			•			
·				<del></del>		
TOTAL - CATEGORY 4:	r					
TOTAL - ALL CATEGORIES:	056 152	020 251	1 004 242	1 002 202	02 UE4	0.400/
IVIAL - ALL VATEGUNIES.	956,153	928,251	1,001,242	1,093,293	92,051	9.19%